

Program C: Community Support

Program Authorization: R.S. 28:4; and R.S. 28:380 through 444

PROGRAM DESCRIPTION

The mission of the Community Support Program is to provide community-based residential living and other support and services to individuals with developmental disabilities who live in group homes operated by Leesville Developmental Center. In addition, Pinecrest Developmental Center operates an Extended Family Living service that provides a family living arrangement for individuals with developmental disabilities when the demands on the natural family are such that an alternative to home care is necessary.

The goal of the Community Support Program is to use person-centered planning services for individuals in the Community Support Program operated by Leesville Developmental Center. The Community Support Program provides community-based and person-centered supports to disabled individuals through an array of services including community homes, supported independent living, early intervention and adult day habilitation. This program provides choices and expanded options to individuals with disabilities and thereby enhances integration into their communities.

Major activities of this program include Community Homes, Supported Employment, and Adult Day Habilitation.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 29 individuals with developmental disabilities living in five group homes operated by Leesville Developmental Center.

Strategic Link: *This objective implements Goal I, Objective I.1 of the strategic plan: To use person-centered approach to developing plans for 100% of the individuals residing in five group homes operated by Leesville Developmental Center by June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Average daily census	29	30	29	29	29	29
K	Total number of clients served	Not applicable ¹	30	Not applicable ²	29	29	29
K	Number of overall staff available per client	1.28	1.22	1.28	1.28	1.28	1.23
K	Average cost per client day	\$159	\$152	\$145	\$145	\$157 ³	\$144
K	Occupancy rate	Not applicable ¹	100.0%	Not applicable ²	96.7%	96.7%	96.7%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

³ This figure includes only the cost for Program C: Community Support.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total number of clients served	28	29	29	29	30
Average cost per client day	\$184	\$123	\$104	\$144	\$152
Occupancy rate	93.3%	96.7%	96.7%	96.7%	100.0%

RESOURCE ALLOCATION FOR PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	1,024,497	1,536,083	1,569,718	1,613,514	1,578,021	8,303
Fees & Self-gen. Revenues	0	0	42,957	42,957	0	(42,957)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$1,024,497</u></u>	<u><u>\$1,536,083</u></u>	<u><u>\$1,612,675</u></u>	<u><u>\$1,656,471</u></u>	<u><u>\$1,578,021</u></u>	<u><u>(\$34,654)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$614,621	\$615,470	\$615,470	\$640,089	\$651,026	\$35,556
Other Compensation	20,425	23,000	23,000	23,000	23,000	0
Related Benefits	97,542	105,613	105,613	109,838	116,272	10,659
Total Operating Expenses	186,339	276,000	276,000	281,556	271,443	(4,557)
Professional Services	0	392,000	392,000	400,896	392,000	0
Total Other Charges	104,785	114,000	190,592	190,812	114,000	(76,592)
Total Acq. & Major Repairs	785	10,000	10,000	10,280	10,280	280
TOTAL EXPENDITURES AND REQUEST	<u><u>\$1,024,497</u></u>	<u><u>\$1,536,083</u></u>	<u><u>\$1,612,675</u></u>	<u><u>\$1,656,471</u></u>	<u><u>\$1,578,021</u></u>	<u><u>(\$34,654)</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>37</u></u>	<u><u>37</u></u>	<u><u>37</u></u>	<u><u>37</u></u>	<u><u>37</u></u>	<u><u>0</u></u>

The Total Recommended amount above includes \$1,578,021 of supplementary recommendations for this program. The supplementary recommendation amount represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

SOURCE OF FUNDING

The Community Support Program of Pinecrest Developmental Center is funded from Interagency Transfers. Interagency Transfers includes Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services to Medicaid-eligible residents.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,536,083	37	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$76,592	0	BA-7 Number 11: Transfers the Extended Family Living Services from the OCDD Community Support regional Office to the Developmental Centers. Approved September 17, 1999, by the Budget Committee.
\$0	\$1,612,675	37	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$14,133	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$14,711	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$10,280	0	Acquisitions & Major Repairs
\$0	(\$10,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$28,380	0	Salary Base Adjustment
\$0	(\$15,566)	0	Attrition Adjustment
\$0	(\$76,592)	0	Other Technical Adjustments - Transfer the Extended Family Living Services from Community Support to Patient Care (75%)
\$0	\$1,578,021	37	TOTAL RECOMMENDED
\$0	(\$1,578,021)	(37)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$1,578,021	37	All Community Based Programs
\$0	\$1,578,021	37	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,578,021	37	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.9% of the existing operating budget. It represents 92.0% of the total request (\$1,716,034) for this program.

PROFESSIONAL SERVICES

\$115,000	Physician services
\$44,000	Psychological services
\$14,000	Dental services
\$1,000	Pharmaceutical services
\$2,000	Physical Therapy services
\$24,000	Speech Therapy services
\$132,000	Job Coaches
\$54,000	Travel Trainers
\$6,000	Certified Medical Attendant Instructor
\$392,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$103,000	Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.39 per patient-day will be imposed on all intermediate care facilities
\$11,000	Recreational outings - allowances for clients who are not provided sufficient funds from other sources for recreational activities and purchase of person items
\$114,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	This program does not have funding for Interagency Transfers
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$114,000	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$10,280	Funding for replacement of inoperable and obsolete equipment
\$10,280	TOTAL ACQUISITIONS AND MAJOR REPAIRS